

# General Services





## General Services

### Facilities

Annual Allocation - ADA Improvements 37-064.0

Council District: Citywide

Community Plan: Citywide

**Description:** This project provides for City facilities improvements related to the Americans with Disability Act (ADA).

**Justification:** City facilities improvements related to ADA will allow greater access to City facilities for citizens with disabilities.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of each project.

**Relationship to General and Community Plans:** Improvements will be limited to those that are in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** This project is new for Fiscal Year 2008. A significant portion, \$10.0 million, of Fiscal Year 2008 funding is contingent upon land sales.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH	302453			10,000,000				
CDBG	018502			2,293,675				
Total				12,293,675				
Work Codes				CD				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453							10,000,000
CDBG	018502							2,293,675
Total								12,293,675
Work Codes								

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## General Services

### Facilities

**Annual Allocation - City Facilities Improvements 37-068.0**

**Council District:** Citywide

**Community Plan:** Citywide

**Description:** This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof; heating, ventilation, and air conditioning; and elevator replacements.

**Justification:** Several City owned facilities are aged and inadequate. The funding for this annual allocation will establish safe and updated structures.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of each project.

**Relationship to General and Community Plans:** Improvements will be limited to those that are in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** This project is new for Fiscal Year 2008. Fiscal Year 2008 funding is contingent upon land sales.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH	302453			5,300,000				
Total				5,300,000				
Work Codes				CD				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453							5,300,000
Total								5,300,000
Work Codes								

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**General Services**  
**Storm Drains/Flood Control**  
**Annual Allocation - Emergency Drainage Projects 13-005.0**  
**Community Plan:** Citywide

**Council District:** Citywide

**Description:** This annual allocation provides for reconstructing or replacing failed drainage facilities Citywide by use of an as-needed construction contract.

**Justification:** Drainage facilities are found to be in deteriorated condition periodically. An annual as-needed construction contract allows the City to be responsive to unanticipated reconstruction work that is beyond the capabilities of City forces.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled each year.

**Summary of Project Changes:** The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND	GS	000027		4,200,000				
TRANS		030300		577,099				
Unidentified Funding	999999				3,150,000	2,150,000	2,150,000	2,150,000
Total				4,777,099	3,150,000	2,150,000	2,150,000	2,150,000
Work Codes								
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
REVBND	GS	000027						4,200,000
TRANS		030300						577,099
Unidentified Funding	999999		2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000
Total			2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	4,777,099
Work Codes								

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**General Services**  
**Storm Drains/Flood Control**  
**Campanile Way Storm Drain 12-090.0**  
**Council District: 7**

**Community Plan:** College Area

**Description:** This project provides for installing and extending a storm drain system on Campanile Way.

**Justification:** Extending the existing storm drain system will prevent accumulation of silt in the public right-of-way.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and land acquisition are complete. Construction has been put on hold until further notice.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	47,524						
Total		47,524						
Work Codes	CDL							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
TRANS	030300							47,524
Total								47,524
Work Codes								

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**General Services****Storm Drains/Flood Control****Copeland Avenue Drainage Reconstruction 12-091.0****Community Plan:** Mid-City**Council District:** 3

**Description:** This project provides for reconstructing and replacing sidewalks, curbs, gutters, and pavement on Copeland Avenue between Meade Avenue and El Cajon Boulevard.

**Justification:** This project will correct localized street flooding problems at a low point in the street which resulted from settlement of the existing curb and gutter.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 1997. Construction was originally scheduled to begin in Fiscal Year 1998 but has been put on hold until further notice.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	7,505						
Total		7,505						
Work Codes	CD							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
TRANS	030300							7,505
Total								7,505
Work Codes								

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## General Services

### Storm Drains/Flood Control

#### Walnut Avenue Drain - Brant Street to Albatross Street 11-264.0

Council District: 3

Community Plan: Uptown

**Description:** This project provides for a storm drain system at the intersection of Walnut Avenue and Albatross Street. The storm drain system consists of a curb inlet, 250 feet of 30-inch reinforced concrete pipe, 200 feet of pipe connecting to Curlew Street, and stabilization of eroded slopes at the cliff. An archeological study is required with a negative declaration.

**Justification:** The existing drainage system is not adequate to accept the volume of water from rainfall runoff.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design was scheduled in Fiscal Year 1992. Final design was scheduled in Fiscal Year 1995. Construction was scheduled in Fiscal Year 1996. This project has been put on hold until further notice.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	86,913						
Total		86,913						
Work Codes	CDP							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
TRANS	030300							86,913
Total								86,913
Work Codes								

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**General Services****Storm Water Program****Chollas Creek Water Quality Protection and Habitat Enhancement Project 32-054.0****Council District:** 4**Community Plan:** Southeastern San Diego

**Description:** This project provides for the removal of concrete sections of the channel, the widening of the floodplain, and the creation and restoration of wetland and transitional upland habitats. These improvements will be designed to re-establish the natural structure, dynamics, and hydrologic functions within applicable creek segments and restore affected beneficial uses.

**Justification:** This project will implement portions of the Chollas Creek Enhancement Program, as adopted by the City Council on May 14, 2002, and will help achieve Municipal Storm Water Permit compliance through improved water quality in Chollas Creek.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction is scheduled to occur between May and September in calendar year 2007.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE DF	000001	3,012,817						
Total		3,012,817						
Work Codes		CD						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
STATE DF	000001							3,012,817
Total								3,012,817
Work Codes								

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## General Services

### Storm Water Program

#### Rose and Tecolote Creeks Water Quality Improvements 32-050.0

**Council District:** 1, 2, 6, 7

**Community Plan:** Linda Vista, Pacific Beach, University,  
Clairemont Mesa

**Description:** This project provides for improvements to the water quality in the Rose and Tecolote Creek watersheds. With existing storm water monitoring data, best management practices (BMPs) will be developed to address pollutants of concern within these watersheds. Best management practices are structural controls, such as vegetated swales and strips, infiltration basins, wet ponds, constructed wetlands, and filtration systems. Initially, entire watersheds will be evaluated to identify potential areas for water quality enhancement. These areas will then be prioritized and a few locations will be selected for implementation of structural controls, including baseline and post-construction water quality monitoring. The City completed the construction of the first BMP in Fiscal Year 2006 and a baffle-box was installed in the Tecolote Creek sub-watershed. The remaining State funds will be used for BMPs in Rose Creek and/or Tecolote Creek watersheds in future fiscal years.

**Justification:** This project addresses pollutants of concern within the Rose and Tecolote Creek watersheds.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa, Linda Vista, Pacific Beach and University Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction of the first BMP was completed in Fiscal Year 2006. Design of the second BMP is scheduled to begin in Fiscal Year 2008 and construction is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
STATE	DF	000001	170,000							
STATE	WQ	038350	977,715							1,022,285
Total		1,147,715	1,022,285							
Work Codes		CD	CD							
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total	
STATE	DF	000001							170,000	
STATE	WQ	038350							2,000,000	
Total									2,170,000	
Work Codes										

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**General Services****Storm Water Program****San Diego River Water Quality Improvement 32-053.0****Council District:** 6, 7**Community Plan:** Mission Valley, Navajo

**Description:** This project will reduce beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The major objectives of Phase I include: investigating the potential sources of bacterial contamination along the San Diego River; establishing a water quality baseline against which to measure best management practice (BMP) effectiveness; and recommending actions (based upon source investigation) to abate bacteria contamination in the San Diego River, including BMPs. Phase II of this project consists of the installation of 1,870 linear feet of reinforced concrete pipe (RCP) storm drain, thirteen cleanouts, and the replacement of flap gate valves at the outfall point in the San Diego River, just north of West Point Loma Boulevard. The storm drain will be installed along Abbott Street between Newport Avenue and West Point Loma Boulevard.

**Justification:** Improving the water quality in the San Diego River will reduce beach postings and closures at Ocean Beach.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I, which included the identification of sources of bacteria, was completed in Fiscal Year 2003. Construction for Phase II began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2008.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE DF	000001	1,399,077	100,923					
Total		1,399,077	100,923					
Work Codes		CD	CD					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
STATE DF	000001							1,500,000
Total								1,500,000
Work Codes								

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## General Services

### Streets and Bridges

#### Resurfacing of City Streets 59-001.0

Council District: Citywide

Community Plan: Citywide

**Description:** This annual allocation provides for street resurfacing, in addition to resurfacing funded by Gas Tax funds.

**Justification:** Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.

**Summary of Project Changes:** The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
REVBND	GS	000027		18,500,000						
TRANS		030300		1,000,000						
Unidentified Funding	999999				4,200,000	2,600,000	2,600,000	2,600,000		
Total				19,500,000	4,200,000	2,600,000	2,600,000	2,600,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND	GS	000027								18,500,000
TRANS		030300								1,000,000
Unidentified Funding	999999			2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	
Total				2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	19,500,000
Work Codes										

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**General Services****Streets and Bridges****Sidewalks - Replacement and Reconstruction 59-002.0****Council District:** Citywide**Community Plan:** Citywide

**Description:** This annual allocation provides for sidewalk reconstruction and replacement, in addition to reconstruction and replacement funded by Gas Tax funds.

**Justification:** Replacement of sidewalks is necessary to prevent deterioration of public walkways.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.

**Summary of Project Changes:** The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND GS	000027			2,000,000				
Unidentified Funding	999999				350,000	300,000	300,000	300,000
Total				2,000,000	350,000	300,000	300,000	300,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
REVBND GS	000027							
Unidentified Funding	999999			300,000	300,000	300,000	300,000	300,000
Total				300,000	300,000	300,000	300,000	300,000
Work Codes								
								<b>Total</b>
								<b>2,000,000</b>
								<b>2,000,000</b>

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## General Services

### Traffic Control

#### Conversion of City Street Lights from Low to High Pressure Sodium 61-201.0

**Council District:** Citywide

**Community Plan:** Citywide

**Description:** This project provides for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Mount Palomar Observatory.

**Justification:** Per Council Resolution R-296141 dated February 26, 2002, the policy for street lighting expanded the use of "white-light" broad spectrum lamps to areas north of Interstate 8 outside a 30-mile radius from Mount Palomar Observatory while retaining the use of low-pressure sodium lighting within the radius. Per Council Resolution R-297392 dated November 25, 2002, this conversion was to be completed in five years, beginning in Fiscal Year 2003.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction began in Fiscal Year 2003. A total of 13,843 light fixtures have been converted as of July 1, 2007. Further conversion of light fixtures is contingent upon identification of funding.

**Summary of Project Changes:** No changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	200,000						
CMPR	030306		90,500					
TN-INF	030309	520,000						
TRANS	030300		179					
Unidentified Funding	999999				1,365,700			
Total		720,000	90,679		1,365,700			
Work Codes	CD	CD			C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							200,000
CMPR	030306							90,500
TN-INF	030309							520,000
TRANS	030300							179
Unidentified Funding	999999							1,365,700
Total								2,176,379
Work Codes								

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**General Services****Traffic Control****Traffic Signals - Replace Obsolete Controllers 63-002.0****Council District:** Citywide**Community Plan:** Citywide

**Description:** This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

**Justification:** Present day requirements for coordinated signal operation, protected left turns, and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.

**Summary of Project Changes:** The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
TRANS	030300			150,000						
Unidentified Funding	999999				850,000	300,000	300,000	300,000		
Total				150,000	850,000	300,000	300,000	300,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
TRANS	030300									150,000
Unidentified Funding	999999			300,000	300,000	300,000	300,000	300,000	300,000	
Total				300,000	300,000	300,000	300,000	300,000	300,000	150,000
Work Codes										

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## Unfunded Needs List

General Services		Balboa Park	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>37-153.0</b>	<b>Museum of Art</b>	<b>\$ 385,000</b>	<b>\$ -</b>

This project would provide for improvements to the building facade and replacement of the outdated electrical system. The total estimated project cost of \$385,000 is entirely underfunded.

**Balboa Park Subtotal \$ 385,000 \$ -**

General Services		Facilities - Eng	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>37-003.0</b>	<b>Annual Allocation - Facility Requirements</b>	<b>\$ 75,000</b>	<b>\$ 675,000</b>

This annual allocation would provide for construction of major improvements to City facilities. The annual funding needs of \$75,000 are entirely unfunded.

**Facilities - Eng Subtotal \$ 75,000 \$ 675,000**

General Services		Storm Drains/Flood Control	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>13-005.0</b>	<b>Annual Allocation - Emergency Drainage Projects</b>	<b>\$ 3,150,000</b>	<b>\$ 19,350,000</b>

An allocation of \$3.2 million in Fiscal Year 2009 and an annual allocation of \$2.2 million in future fiscal years would provide for restructuring or replacing failed drainage facilities citywide. Future year funding is unidentified, contingent upon an increase in the Storm Drain Fee or identification of other funding.

**12-142.0 Replacement of Deteriorated Corrugated Metal Pipe Citywide \$ 1,000,000 \$ 9,000,000**

This annual allocation would provide for replacing existing street deteriorated corrugated metal pipe systems Citywide. The annual funding needs of \$1.0 million are entirely unfunded.

**12-141.0 Replacement of Street Underdrains Citywide \$ 200,000 \$ 1,800,000**

This annual allocation would provide for replacing existing street underdrains and for reconstructing the associated curbs and gutters Citywide. The annual funding needs of \$200,000 are entirely unfunded.

**Storm Drains/Flood Control Subtotal \$ 4,350,000 \$ 30,150,000**

General Services		Streets and Bridges	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>59-001.0</b>	<b>Resurfacing of City Streets</b>	<b>\$ 4,200,000</b>	<b>\$ 23,400,000</b>

An allocation of \$4.2 million in Fiscal Year 2009 and an annual allocation of \$2.6 million in future fiscal years would provide for resurfacing and slurry seal of the more than 1,100 miles of streets on the current backlog. Future year funding is unidentified.

**59-002.0 Sidewalks - Replacement and Reconstruction \$ 350,000 \$ 2,700,000**



## Unfunded Needs List

<b>Streets and Bridges</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
	An allocation of \$350,000 in Fiscal Year 2009 and an annual allocation of \$300,000 in future fiscal years would provide for reconstruction of the more than 3,800 locations on the current backlog. Future year funding is unidentified.		
<b>Streets and Bridges Subtotal</b>		<b>\$ 4,550,000</b>	<b>\$ 26,100,000</b>
<b>Traffic Control</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>61-201.0</b>	<b>Conversion of City Street Lights from Low to High Pressure Sodium</b>	<b>\$ 1,365,700</b>	<b>\$ -</b>
	This project provides for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Mount Palomar Observatory in accordance with Council Resolution R-296141, adopted on February 26, 2002. The total estimated project cost of \$2.2 million includes an unfunded amount of \$1.4 million.		
<b>63-002.0</b>	<b>Traffic Signals - Replace Obsolete Controllers</b>	<b>\$ 850,000</b>	<b>\$ 2,700,000</b>
	An allocation of \$850,000 in Fiscal Year 2009 and an annual allocation of \$300,000 in future fiscal years would provide for replacing obsolete and/or out-of-production traffic signal controller units. Future year funding is unidentified.		
<b>Traffic Control Subtotal</b>		<b>\$ 2,215,700</b>	<b>\$ 2,700,000</b>
<b>General Services Total</b>		<b>\$ 11,575,700</b>	<b>\$ 59,625,000</b>

